

OFFICE OF THE FEDERAL DETENTION TRUSTEE

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2007 Enacted	21	21	1,225,816
2008 Appropriation	21	21	1,225,920
2008 Rescission	0	0	-145,000
2008 Enacted (with Rescission)	21	21	1,080,920
2009 Request	21	21	1,372,554
Change 2009 from 2008 Enacted (with Rescission)	0	0	291,634
Technical Adjustments			
Restoration of 2008 Rescission	0	0	145,000
Total Technical Adjustments	0	0	145,000
Adjustments to Base			
Increases:			
2009 pay raise (2.9%)	0	0	68
2008 pay raise annualization (3.5%)	0	0	26
1% increase in FERS LE Contribution	0	0	5
Retirement	0	0	2
Health Insurance	0	0	8
GSA Rent	0	0	34
DHS Security Change	0	0	1
Base Program Cost Adjustment	0	0	60,000
Jail Day Increase	0	0	22,323
JPATS Fuel Increase	0	0	3,108
Subtotal Increases	0	0	85,575
Decreases:			
Change in Compensable Days	0	0	-12
Subtotal Decreases	0	0	-12
Total Adjustments to Base	0	0	85,563
Total Adjustments to Base and Technical Adjustments	0	0	230,563
2009 Current Services	21	21	1,311,483
Program Changes			
Southwest Border Enforcement Initiative	2	2	37,570
Program Offset	0	0	-53,734
Total Changes	2	2	-16,164
2009 Request	23	23	1,295,319
Change 2009 from 2008 Enacted (with Rescission)	2	2	214,399

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	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 Request</u>			<u>Total Program Changes</u>		
<u>Comparison by activity and program</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Detention Services and JPATS	<u>21</u>	<u>21</u>	<u>\$1,225,920</u>	<u>21</u>	<u>21</u>	<u>\$1,311,483</u>	<u>23</u>	<u>23</u>	<u>\$1,295,319</u>	<u>2</u>	<u>2</u>	<u>-\$16,164</u>
Total	21	21	1,225,920	21	21	1,311,483	23	23	1,295,319	2	2	-16,164
Reimbursable FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	21	21	1,225,920	21	21	1,311,483	23	23	1,295,319	2	2	-16,164

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Program Changes

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Southwest Border Enforcement Initiative	0	0	\$37,570

The Office of the Federal Detention Trustee (OFDT) requests \$37,570,000 in nonpersonnel funding to support the United States' efforts along the Southwest Border. This request will be used to accommodate an anticipated increase in the number of detainees placed in non-federal facilities along the Southwest Border. These resources will be utilized to fund the costs associated with providing housing, care and transportation of detainees. The program increase will support detention housing for an additional 7,000 immigration offenders apprehended by the Department of Homeland Security and processed by the U.S. Marshals Service. OFDT anticipates that it will house 203,000 total detainees in non-federal facilities in FY 2009.

2. Deputy Chief Information Officer and Deputy Chief Contracting Officer	2	2	[236]
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The OFDT requests two additional positions that will be funded through existing resources. These positions, Deputy Chief Information Officer and a Deputy Chief Contracting Officer, are requested to improve operational administration.

3. Program Offset	0	0	53,734
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The OFDT requests a decrease of \$53,734,000 as a result of efficiency measures and cost savings implemented.

Total Program Changes	2	2	-16,164
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